

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (540) Judicial Branch  
Budget Unit: (444B200001) Judicial Branch  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 175,686,612	\$ 177,574,797	\$ 184,846,424	\$ 182,988,057
Legislative Reductions	<u>-1,611,815</u>	<u>0</u>	<u>0</u>	<u>0</u>
	174,074,797	177,574,797	184,846,424	182,988,057
Other Resources				
Balance Brought Forward (Approps)	0	12,937	0	0
Receipts				
Federal Support	1,421,857	1,730,180	1,730,180	1,730,180
Intra State Receipts	167,303	0	0	0
Gov Fund Type Transfers - Other Agenc	1,595,200	1,547,843	1,547,718	1,547,718
Fees, Licenses & Permits	120,371	59,600	59,600	59,600
Refunds & Reimbursements	0	100	100	100
Rents & Leases	<u>99,771</u>	<u>94,800</u>	<u>94,800</u>	<u>94,800</u>
	3,404,501	3,432,523	3,432,398	3,432,398
Total Resources	<u>\$ 177,479,298</u>	<u>\$ 181,020,257</u>	<u>\$ 188,278,822</u>	<u>\$ 186,420,455</u>
FTE	<u>1,700.42</u>	<u>1,770.63</u>	<u>1,828.63</u>	<u>1,828.63</u>
Disposition of Resources				
Personal Services-Salaries	\$ 167,276,545	\$ 173,218,628	\$ 178,042,425	\$ 176,184,058
Personal Travel In State	1,480,374	1,787,909	1,789,946	1,789,946
State Vehicle Operation	8,379	6,657	6,257	6,257
Depreciation	6,420	3,500	3,500	3,500
Personal Travel Out of State	104,206	119,588	117,701	117,701
Office Supplies	581,063	683,944	688,459	688,459
Facility Maintenance Supplies	148,304	69,900	70,000	70,000

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	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Equipment Maintenance Supplies	102,552	143,950	143,950	143,950
Printing & Binding	7,713	1,440	1,440	1,440
Food	25,915	50,500	50,500	50,500
Uniforms & Related Items	12,889	11,363	11,338	11,338
Postage	780,359	749,320	749,320	749,320
Communications	1,660,356	741,230	1,806,812	1,806,812
Rentals	401,283	129,653	129,628	129,628
Utilities	156,633	170,000	170,000	170,000
Professional & Scientific Services	2,083	25,300	25,300	25,300
Outside Services	1,608,612	1,018,148	1,232,998	1,232,998
Intra-State Transfers	50,469	0	0	0
Advertising & Publicity	9,568	10,659	10,584	10,584
Reimbursement to Other Agencies	653,601	798,762	798,862	798,862
ITS Reimbursements	755,409	380,001	380,001	380,001
Gov Fund Type Transfers - Auditor of St	458,390	481,800	481,800	481,800
Gov Fund Type Transfers - Other Agenc	19,783	89,265	89,135	89,135
Office Equipment	23,939	578	578	578
Equipment - Non-Inventory	269,119	272,164	267,397	267,397
IT Equipment	848,125	35,003	1,189,896	1,189,896
Other Expense & Obligations	0	19,995	19,995	19,995
Licenses	1,335	1,000	1,000	1,000
Balance Carry Forward (Approps)	12,937	0	0	0
Reversions	12,937	0	0	0
Total Disposition of Resources	<u>\$ 177,479,298</u>	<u>\$ 181,020,257</u>	<u>\$ 188,278,822</u>	<u>\$ 186,420,455</u>